

# Regional Services Centers

## MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

## BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Regional Services Centers is \$4,738,410, an increase of \$313,280 or 7.1 percent from the FY08 Approved Budget of \$4,425,130. Personnel Costs comprise 79.3 percent of the budget for 35 full-time positions and three part-time positions for 34.4 workyears. Operating Expenses account for the remaining 20.7 percent of the FY09 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Healthy and Sustainable Neighborhoods*
- ❖ *A Responsive, Accountable County Government*
- ❖ *Safe Streets and Secure Neighborhoods*
- ❖ *Vital Living for All of Our Residents*

## PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Number of contacts with community based organizations	N/A	N/A	60	70	75
Number of "isolated" population groups identified and with whom good communication ties were established	N/A	N/A	15	15	15
Percentage of RSC users who rate the overall performance of the Regional Services centers as "effective"	88.0	88.0	89.0	88.0	90.0
Percentage of information and service requests which were responded to accurately and thoroughly	79.0	88.0	91.0	88.0	88.0
Percentage of residents who reported satisfactory resolution of their requests for information or requests for service	88.0	90.5	90.0	90.0	90.0
Percentage of staff that is bilingual and trained to use the Language Line	N/A	N/A	15.0	20.0	20.0

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Established the Germantown Town Center Business Consortium.*
- ❖ *Managed the site evaluation process for the 3rd and 6th District Police Stations and the Clarksburg, Milestone, Kingsview and Travilah Fire Stations.*
- ❖ *Continue to sponsor Independence Day celebrations in two County locations.*

## PROGRAM CONTACTS

Contact Anise Brown of the Regional Services Centers at 240.777.8401 or Pooja Bharadwaja of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

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## **PROGRAM DESCRIPTIONS**

### ***Regional Representation and Community Assistance***

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Centers manage complex development efforts in Central Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified needs. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling materials and supplies.

This program also involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five Regional Services Centers: Bethesda-Chevy Chase, Eastern Montgomery, Mid-County, Silver Spring, and Upcounty.

## BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,206,580	2,389,420	2,312,850	2,717,830	13.7%
Employee Benefits	670,756	748,310	760,670	926,820	23.9%
<b>County General Fund Personnel Costs</b>	<b>2,877,336</b>	<b>3,137,730</b>	<b>3,073,520</b>	<b>3,644,650</b>	<b>16.2%</b>
Operating Expenses	873,075	1,112,400	1,014,170	943,760	-15.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>3,750,411</b>	<b>4,250,130</b>	<b>4,087,690</b>	<b>4,588,410</b>	<b>8.0%</b>
<b>PERSONNEL</b>					
Full-Time	32	32	32	34	6.3%
Part-Time	1	1	1	3	200.0%
Workyears	29.6	29.6	29.6	32.4	9.5%
<b>REVENUES</b>					
RSC Meeting Room Rentals	7,503	10,500	10,500	10,500	—
<b>County General Fund Revenues</b>	<b>7,503</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	—
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	49,128	106,850	106,850	84,370	-21.0%
Employee Benefits	11,846	25,230	25,230	26,750	6.0%
<b>Grant Fund MCG Personnel Costs</b>	<b>60,974</b>	<b>132,080</b>	<b>132,080</b>	<b>111,120</b>	<b>-15.9%</b>
Operating Expenses	27,029	42,920	42,920	38,880	-9.4%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>88,003</b>	<b>175,000</b>	<b>175,000</b>	<b>150,000</b>	<b>-14.3%</b>
<b>PERSONNEL</b>					
Full-Time	0	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	1.0	1.0	2.0	100.0%
<b>REVENUES</b>					
Northwest Park/Overview Weed & Seed	88,003	175,000	175,000	150,000	-14.3%
<b>Grant Fund MCG Revenues</b>	<b>88,003</b>	<b>175,000</b>	<b>175,000</b>	<b>150,000</b>	<b>-14.3%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>3,838,414</b>	<b>4,425,130</b>	<b>4,262,690</b>	<b>4,738,410</b>	<b>7.1%</b>
<b>Total Full-Time Positions</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>6.1%</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>200.0%</b>
<b>Total Workyears</b>	<b>29.6</b>	<b>30.6</b>	<b>30.6</b>	<b>34.4</b>	<b>12.4%</b>
<b>Total Revenues</b>	<b>95,506</b>	<b>185,500</b>	<b>185,500</b>	<b>160,500</b>	<b>-13.5%</b>

## FY09 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>4,250,130</b>	<b>29.6</b>
<b>Changes (with service impacts)</b>		
Eliminate: Takoma Park Day Labor contract due to relocation to Prince George's County	-70,000	0.0
Eliminate: Emerging Communities funding	-109,900	0.0
<b>Other Adjustments (with no service impacts)</b>		
Shift: Wheaton Redevelopment Positions transferred from Department of Housing Community Affairs to Mid-County Regional Services Center	235,600	2.0
Increase Cost: General Wage and Service Increment Adjustments	159,430	0.0
Increase Cost: Personnel Cost Adjustments	52,100	0.0
Increase Cost: Crabb's Branch Temporary Workers Center	36,590	0.0
Increase Cost: Wheaton Temporary Workers Center	36,590	0.0
Increase Cost: Annualization of FY08 Personnel Costs	28,090	0.8
Increase Cost: Group Insurance Rate Adjustment	25,520	0.0
Increase Cost: Retirement Rate Adjustment	6,180	0.0
Increase Cost: Printing and Mail Adjustments	2,710	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	470	0.0

	Expenditures	WYs
Decrease Cost: Operating expenses in Bethesda-Chevy Chase, Eastern Montgomery and Upcounty Regional Services Centers	-5,100	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-60,000	0.0
<b>FY09 RECOMMENDED:</b>	<b>4,588,410</b>	<b>32.4</b>
<b>GRANT FUND MCG</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>175,000</b>	<b>1.0</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Workforce Adjustment	0	1.0
Decrease Cost: Weed and Seed Grant	-25,000	0.0
<b>FY09 RECOMMENDED:</b>	<b>150,000</b>	<b>2.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY09 Recommended</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>166</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>4,588</b>	<b>4,755</b>	<b>4,762</b>	<b>4,762</b>	<b>4,762</b>	<b>4,762</b>

**Montgomery County  
Regional Services Centers**

**UPCOUNTY**

**MIDCOUNTY**

**EAST COUNTY**

**ROCKVILLE**

**BETHESDA**

**CHEVY CHASE**

**SILVER SPRING**

12900 Middlebrook Rd

3300 Briggs Chaney Rd

8435 Georgia Ave

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and Telecommunications  
Montgomery County, Maryland  
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**GIST DIST**

